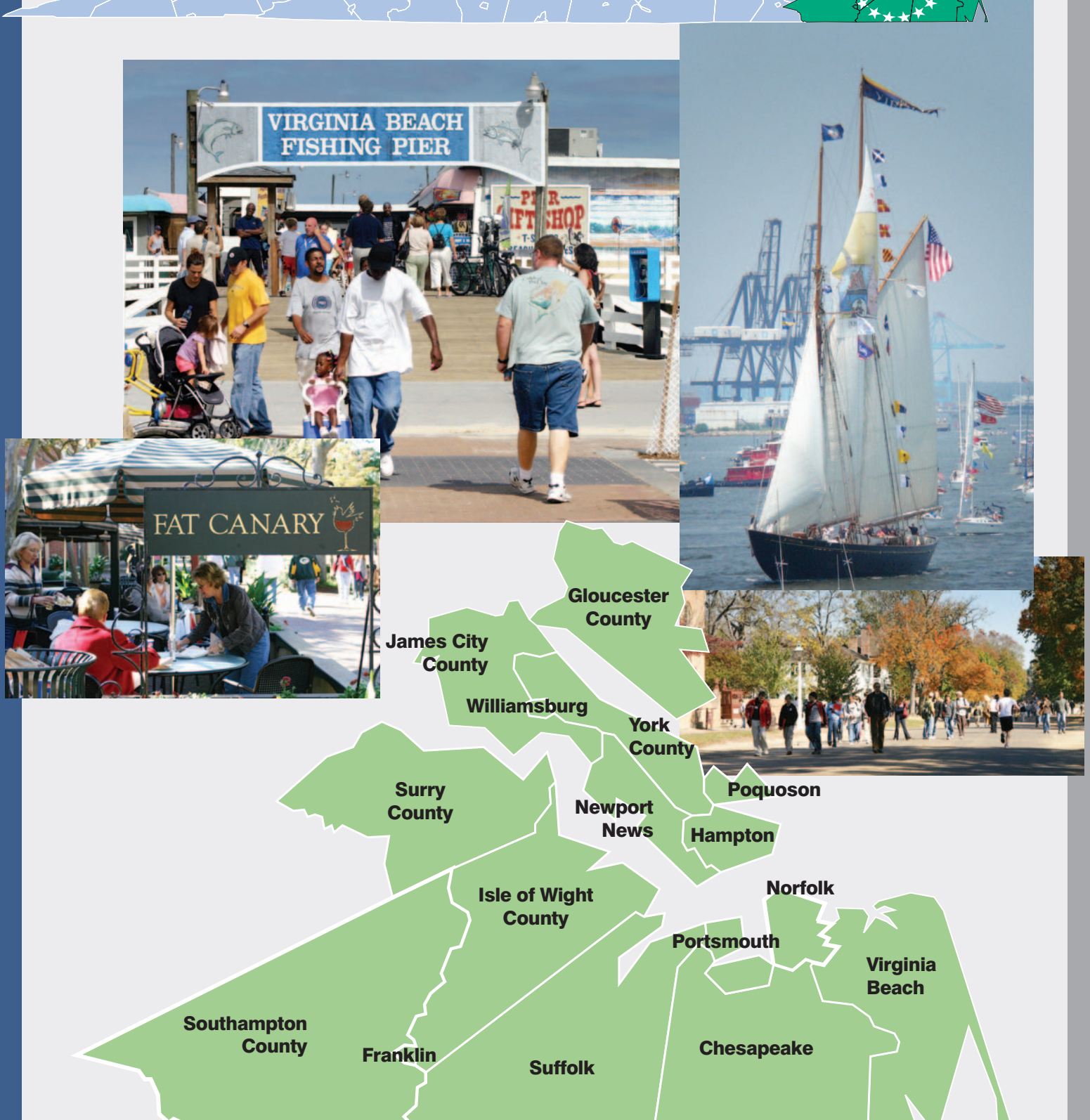


Hampton Roads Planning District Commission Annual Report 2007



The Jurisdictions of the Hampton Roads Planning District Commission





Chairman's Statement

This has been a rather remarkable year for Hampton Roads and the Hampton Roads Planning District Commission has played an important role. Much of the past year was spent with the General Assembly's transportation initiative culminating in the passage of HB 3202. Although the initiative is not what the HRPDC and the Metropolitan Planning Organization (MPO) recommended, it is workable and with the establishment of the Hampton Roads Transportation Authority, the region now has the opportunity, after twenty one years of waiting for the General Assembly to act, to move forward on solving many of the region's most pressing transportation problems. The HRPDC as well as many other regional and local civic, professional and business organizations were instrumental in moving this agenda forward.

This was also the year that the Region finally was recognized to receive Urban Area Security Initiative (UASI) funding from the Department of Homeland Security. We all recognize that there is an extensive amount of military, port related as well as tourism and convention activities in Hampton Roads that could be threatened by international terrorism or natural disasters. The cooperative attitude that brought all sixteen local governments together to develop a consensus recommendation on how best to invest in the necessary protection initiatives is encouraging in a region as diverse as Hampton Roads. The HRPDC led and is managing this multi million dollar process.

Important work continues at HRPDC to improve the environment, public infrastructure and quality of life in Hampton Roads. Institutional mechanisms to address water supply and wastewater issues and to provide financial assistance to individuals were established among the region's localities and HRPDC. Of great significance was the intensive and cooperative regional effort to respond to state and federal wastewater requirements. A Regional Sanitary Sewer Overflow Consent Order with the Virginia Department of Environmental Quality, comprehensive Regional Technical Standards to guide implementation of the Consent Order, and a Memorandum of Agreement among the localities, HRPDC and the Hampton Roads Sanitation District were developed through this process. This comprehensive package will guide regional efforts to improve wastewater system operations for many years to come. The HRPDC continues to facilitate, coordinate and provide technical and educational support for this effort.

All in all, the Hampton Roads local governments and their citizens can be proud of the efforts of the HRPDC over the years. This Annual Report touches only a few of the many accomplishments. The point that we can be most proud of is the increasing commitment to working together for the betterment of all.

A handwritten signature in black ink, reading "Paul Frainy". The signature is fluid and cursive, with the first name "Paul" and last name "Frainy" clearly distinguishable.

List of Commissioners

Officers

Paul D. Fraim,
Chair*†

Bruce C. Goodson,
Vice Chair*†

James O. McReynolds,
Treasurer*†

Arthur L. Collins,
Executive Director/Secretary*†

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Rebecca C.W. Adams,
City Council Member

Amar Dwarkanath,
Deputy City Manager

Clifton E. Hayes, Jr.,
City Council Member* †

William E. Harrell,
City Manager

Ella P. Ward,
City Council Member

Franklin

Joseph J. Scislowicz,
City Council Member

Rowland L. Taylor,
City Manager*

Gloucester County

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Member, Board of Supervisors

William H. Whitley,
County Administrator* †

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Vice Mayor* †

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Mayor

Jesse T. Wallace, Jr.,
City Manager

Isle of Wight County

W. Douglas Caskey,
County Administrator

Stan D. Clark,
Vice Chair, Board of Supervisors* †

James City County

Bruce C. Goodson,
Member, Board of Supervisors* †

Sanford B. Wanner,
County Administrator

Newport News

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Vice Mayor

Joe S. Frank,
Mayor* †

Randy W. Hildebrandt,
City Manager

Norfolk

Anthony L. Burfoot,
Vice Mayor

Paul D. Fraim,
Mayor *†

Theresa W. Whibley, M.D.
City Council Member

Regina V.K. Williams,
City Manager

Barclay C. Winn,
City Council Member

Poquoson

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City Manager* †

Gordon C. Helsel, Jr.,
Mayor

Portsmouth

Kenneth L. Chandler,
City Manager

Douglas L. Smith,
City Council Member* †

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Member, Board of Supervisors

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County Administrator*

Suffolk

Linda T. Johnson,
Mayor

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City Manager* †

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County Administrator*

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Member, Board of Supervisors

Virginia Beach

Harry Diezel,
City Council Member

Robert M. Dyer,
City Council Member

Barbara M. Henley,
City Council Member

Louis R. Jones,
Vice Mayor* †

Meyera E. Oberndorf,
Mayor

James K. Spore,
City Manager

John E. Uhrin,
City Council Member

Williamsburg

Jackson C. Tuttle, II,
City Manager †

Jeanne Zeidler,
Mayor*

York County

James O. McReynolds,
County Administrator* †

Thomas G. Shepperd, Jr.,
Member, Board of Supervisors

* Executive Committee
Members

† Metropolitan Planning
Organization Members

Our Mission

To serve as a forum for local and elected officials and chief administrators to deliberate and decide issues of regional importance.

To provide the local governments and citizens of Hampton Roads credible and timely planning, research and analysis on matters of mutual concern.

To provide leadership and offer strategies and support services to other public and private, local and regional agencies, in their efforts to improve the region's quality of life.



A Transportation System for All Hampton Roads' Citizens

In 2007, the General Assembly provided Hampton Roads an opportunity to begin to work on critical transportation initiatives that have suffered over two decades of neglect at the state level. House Bill 3202 created the

Hampton Roads Transportation Authority (HRTA) and asked a majority of twelve of the region's jurisdictions to affirm the HRTA's existence and its ability to assess taxes and fees to fund six specific transportation projects. The HRPDC as well as many other regional and local civic, professional and business organizations were active in moving this agenda forward.

As created by HB 3202, there are twelve Hampton Roads localities that are voting members of the HRTA. They are: the cities of Chesapeake, Hampton, Newport News, Norfolk, Poquoson, Portsmouth, Suffolk, Virginia Beach, and Williamsburg, and the counties of Isle of Wight, James City and York. There are five additional non-voting members comprised of three Virginia General Assembly members appointed by General Assembly leadership and representatives from state transportation departments, Virginia Department of Transportation (VDOT) and Virginia Department of Rail and Public Transportation (VDRPT). The projects authorized by HB 3202 are projects that the Hampton Roads Metropolitan Planning Organization has approved and included in the region's long-range transportation plan for many years.



The HRTA and HB 3202 present a workable solution to the region's transportation problems. In the spirit of compromise and moving forward, a majority of the region's localities met HB 3202 affirmation requirements. The HRTA held its first organizational meeting in July. After public comments from two public hearings held in August, the HRTA affirmed the list of taxes and fees proposed by the General Assembly to pay for the projects. However, in light of the feedback from the public, the HRTA postponed their implementation until April 1, 2008, to give legislators the opportunity to reexamine the list of fees and taxes.

The HRPDC is providing administrative support as the HRTA begins its existence and will continue to support its efforts to improve Hampton Roads' transportation infrastructure.

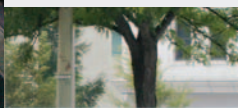


Non-Driver Transportation Gaps

Transportation improvements for drivers, such as new road projects, are only one part of the region's transportation system. The HRPDC has examined gaps in transportation options for citizens who do not drive. As part of a multi-part study, the HRPDC completed a phone survey that examined the needs, resources, and habits of non-drivers in Hampton Roads. The survey collected data, such as demographics (age, income, family structure, etc.) and health conditions, and provided a snapshot of the local non-driver. Based upon the information, mobility for Hampton Roads' non-drivers is a significant problem, especially for the elderly non-drivers.

A statistical analysis of the survey data was performed to determine factors that increase non-driver mobility. As a result of the analysis, the HRPDC recommended that the local governments improve non-driver mobility by employing a few techniques such as improving bus infrastructure, establishing government facilities such as recreation centers, schools, and libraries near existing or planned locations for a large number of residences, and adapt zoning and development to allow for a mixture of activity locations and residences. Using the information, the HRPDC examined three Hampton Roads neighborhoods -- the Wards Corner area in Norfolk, Coliseum Central in Hampton, and Hilltop in Virginia Beach -- for their accommodations of non-drivers and presented recommendations the cities could do to increase non-driver mobility.

The examination of non-driver mobility is another example of how the HRPDC and the region's localities are working together to improve Hampton Roads transportation system for everyone.



Suffolk Rail Impact Study

The HRPDC is a regional resource for Hampton Roads localities. The wealth of knowledge and experience at the HRPDC provides an excellent complement to localities' staffs, especially when issues cross jurisdictional boundaries. The HRPDC provided the city of Suffolk with an analysis of the impact of rail traffic originating from new port facilities in Portsmouth on the numerous railroad crossings in the city. While these trains will also move through portions of Portsmouth and Chesapeake, those cities have secured funding to move and minimize their impacts by utilizing the middle of Route 164. The HRPDC study included current traffic and safety conditions at 40 crossings in Suffolk, and presented projected effects on these crossings due to rail traffic from the new port facilities. The study also provided a range of suggestions for improving conditions and mitigating the negative impacts of the rail traffic.



Traffic Flow Improvements

Hampton Roads welcomes thousands of tourists each year. Moving these tourists and the region's citizens throughout Hampton Roads is important. However, as home to major port facilities and several large military installations, the need to move goods and equipment through the region is important as well. This year marked the completion of the HRPDC's latest update of the Intermodal Management System (IMS) for Hampton Roads. The HRPDC first produced an IMS for the region in 1996 and has had subsequent updates in 1998 and 2001.

In this latest update of the IMS, the HRPDC looked at the freight challenges for Hampton

Roads, statewide freight coordination, and existing freight facilities. The study also examined a list of available public and private freight data sources, freight trends in international trade, a military freight analysis, and a truck movement analysis to identify the locations of freight bottlenecks within the region. By studying freight movement through the region, the HRPDC provides the localities important identification of current and/or future issues on Hampton Roads' transportation network. The study also offers suggestions or recommendations the localities could implement into transportation plans to improve traffic flows and safety on the region's roadways.



HRMMRS Collaborates for Radiological Incident Preparedness & Response

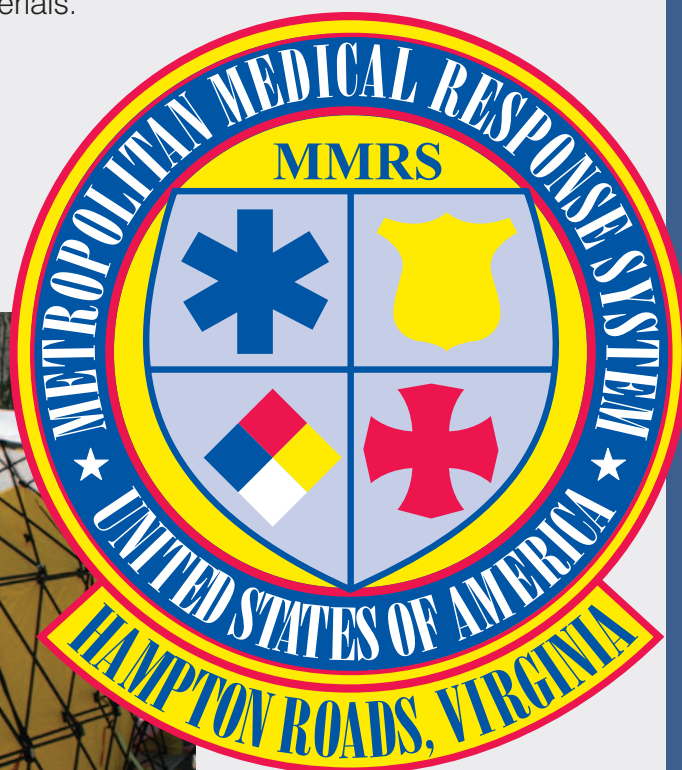
The Hampton Roads Metropolitan Medical Response System (HRMMRS), which is funded by Federal contracts, grants, and local contributions through the HRPDC, continues to not only provide a successful example of regional collaboration, but serves as a model regional response system for the rest of the country. This year, HRMMRS conducted a full-scale regional public safety exercise known as “Operation Chain Reaction.” The exercise, held at the Virginia Beach amphitheater, evaluated the emergency response capabilities to a radiological dispersion device (RDD) (commonly referred to as a “dirty bomb”) and mass casualty incident (MCI) in the Hampton Roads area.

At the exercise, first responders faced a chaotic scene with 350 “victims” scattered throughout the various sections of the amphitheater making this the largest mass casualty exercise ever held in Hampton Roads. Treating, decontaminating, and transporting this large number of patients to hospitals provided an excellent test of our community’s mass casualty and hazardous materials incident management skills.

The exercise used actual personnel and equipment in 12 different locations in the region to respond to the simulated disaster. The exercise

involved 19 public safety agencies in seven Hampton Roads jurisdictions, 11 hospitals, Regional Hazardous Materials Team, Hampton Roads Metropolitan Medical Strike Team (HRMMST), Virginia Department of Health, Office of the Chief Medical Examiner, Virginia Department of Emergency Management, Federal Bureau of Investigation, and numerous volunteer victims. The lessons learned from this exercise will be used to revise and improve local emergency operations plans and public safety training.

The exercise was part of the HRMMRS efforts to increase the region’s preparedness to respond to a radiological incident. In addition to the exercise, the HRMMRS purchased over 560-gamma radiation alarming pagers for distribution to law enforcement and fire/EMS agencies throughout the region. A Radiation Alarming Pager Train-the-Trainer program was developed and accompanied this distribution. The program includes standard operating procedure, instructor and student materials.



Hampton Roads Receives Homeland Security Planning Assistance

In January 2007, the Department of Homeland Security (DHS) designated the cities of Norfolk, Newport News, Chesapeake, Virginia Beach, and Hampton as a new Urban Area Security Initiative (UASI) area. UASI program funds address the unique planning, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assist them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism. Instead of limiting the funds to those designated cities, the region's Chief Administrative Officers (CAOs) decided to work together and adopted a regional structure so all sixteen HRPDC localities will receive the benefit of UASI funding. The HRPDC led the grant process and is managing this multi-million dollar process at the regional level.



Working groups were established to help develop and write the investments (projects) for the regional submission to the Virginia Department of Emergency Management (VDEM). Working group members consisted of existing technical committees, local experts in law enforcement, mass transit, the port authority, Virginia State Police (VSP), the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management (VDEM). Following a regional consensus, the HRPDC submitted Hampton Roads project applications to VDEM, which submitted the applications to DHS for consideration. The VDEM is responsible for the administration of the UASI program at the state level.

Following the DHS review, Hampton Roads was awarded \$8 million dollars for UASI in July 2007. The award amount means Hampton Roads received the largest amount of money out of all of





the newly designated UASI areas for the seven projects the region submitted to DHS. In August, the Urban Area Working Group (UAWG) met to allocate the \$8 million.

In addition, the HRPDC coordinated the submissions for the supplemental funding for UASI non-profits. The 2007 UASI Non-profit Security Grant Program provides funding for target hardening activities to non-profit organizations that are at high risk of international terrorist attack. While this funding was provided specifically to high-risk non-profit organizations, the program seeks to integrate non-profit preparedness activities with broader state and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, State and local government agencies, and Citizen Corps Councils. A kick-off meeting was held to distribute the guidance and answer questions on the submission process. A committee was formed to review the applications and prioritize them. The CAO's voted on the prioritization at the end of June. Awards are given directly to the non-profits. The HRPDC is pleased to provide an atmosphere that supports a cooperative attitude and allows all sixteen local governments to come to a consensus on how best to invest UASI funds.



Preparations for a Catastrophic Event

It takes research and planning to get from the funding stage to exercising the capability. In an effort to achieve a state of readiness in the region, the HRPDC has facilitated and participated in several planning and preparation events that have taken place this year.

Hurricane Katrina brought to light the need to address citizens with special needs during natural or man-made disasters. The HRPDC has assisted the Medical Special Needs Subcommittee, a subcommittee of Regional Emergency Management Technical Advisory Committee (REMTAC), by examining emergency management best practices and programs for this population in order to assess the usefulness of them in our region. This subcommittee also identified the need for medically friendly surge facilities that during such events would help keep people out of hospitals that do not need to be there, but that also have additional considerations beyond an American Red Cross (ARC) run shelter. REMTAC voted to give Chesapeake and Newport News \$97,000 each in HRMMRS funds to purchase a mobile generator for each city to augment their current sheltering capacity with power to begin to address accommodating those with medical special needs.

Additionally, the HRPDC coordinated the Healthcare Organization Emergency Preparedness Seminars (HOEPS) held by REMTAC, Health Resource and Service Administration (HRSA), Tidewater Emergency Medical Services (TEMS), Peninsulas Emergency Medical Services (PEMS), and HRMMRS. The seminars focused on preparing home healthcare, dialysis centers, nursing homes, assisted living, group homes, and rehab centers for disasters. The purpose of the seminars is to help the staff of such agencies and organizations develop robust plans for taking care of their clients in the event of a disaster.

Finally, Hurricane Rita highlighted the need to have preparations in place to quickly and orderly evacuate a metropolitan area. The HRPDC continues to assist the state in mass transit evacuation and rail evacuation planning for the region.



HRPDC Assisting Homeownership Dreams

It is no secret that the U.S. housing market was down this year. Hampton Roads wasn't immune to this trend. However, comparatively the region is fortunate. Home sales cooled but not as drastically as in other areas of the country. Still, the high cost of housing coupled with rising interest rates and limited access to funding have made homeownership unattainable for many Hampton Roads citizens. The HRPDC has been working to make the American Dream of owning a home more affordable.

During the past year, the HRPDC was awarded \$3 million in first mortgage funds to assist in creating more homeownership opportunities for residents in the HRPDC jurisdictions. The "Sponsoring Partnerships and Revitalizing Communities" (SPARC) grant is sponsored by the Virginia Housing Development Authority (VHDA). The SPARC grant will help approximately 20 qualifying families purchase homes in Hampton Roads. The HRPDC expects to help increase homeownership for minorities and persons of diverse cultures in this region.

In addition to the SPARC program, the HRPDC administers federal HOME funds for down payment and closing cost assistance. Through this program last year, the HRPDC assisted 26 homeowners totaling over \$4.4 million in sales. Residents earning less than 80% of median income may qualify. The HRPDC is pleased to administer the SPARC and HOME funds in the effort to assist qualified Hampton Roads citizens realize the joy of homeownership.





Socio-Economic Forecast Helps with Regional Transportation Planning

This year the HPRDC produced a Socio-Economic Forecast for Hampton Roads for the year 2034. The forecast includes projections of regional population, number of vehicles in the region, and number of households, among others. Such forecasts assist the long-range transportation planning process in modeling for the region's future transportation needs. The information contained in the forecast helps in determining which road and transit projects are to be incorporated into the region's long-range transportation plan. The next update of the Hampton Roads Long Range Transportation Plan will extend through the year 2034. The table below provides a forecast of what Hampton Roads in the year 2034 could look like as compared to the year 2000.

Hampton Roads Benchmarks

	2000	2034
Population	1,575,348	2,080,600
Households	579,107	796,500
Employment	963,231	1,224,100
Retail Employment	159,550	186,600
Workers by Place of Residence	761,207	928,300
Passenger Vehicle Registration	1,119,966	1,837,400





The Aging Hampton Roads Population

The United State's population is getting older. The Baby Boom generation has started to retire, birth rates in the U.S. are declining, and due in part to medical advances and health education, life expectancies for individuals born in the U.S. are rising. Hampton Roads is somewhat unique in that it follows the national trend of an aging population and the region's location, cost of living and quality of life are attracting a lot of retirees to Hampton Roads. As a result, Hampton Roads is aging faster than the nation. However, an aging population presents unique challenges. The HRPDC examined how Hampton Roads' aging population will impact the region's economy and economic growth, and what the localities can do to mitigate the effects.

The elderly population in Hampton Roads is expected to grow faster than that of the U.S. as a whole. As a result, regional employers may soon begin to experience labor shortages and persistent under employment. Labor shortages could result in slower economic growth, an increase in inflation, and increased difficulty in raising the standard of living.

The HRPDC provided Hampton Roads' jurisdictions with suggestions that could help moderate the impacts of the aging population. Enacting policies that promote the retention of older workers in the workforce would dampen the effect on labor supply and help maintain productivity. Policies that improve efforts to increase labor force participation rates and actively promote workforce

development could expand the available labor pool and increase productivity of current workers. Likewise, policies that encourage younger workers to migrate to the region will also expand the workforce available to local employers.



Facilitation, Coordination, Examination and Education for a Better Hampton Roads

The HRPDC continues to find solutions to a variety of region-wide environmental concerns. During FY2007, the HRPDC, in cooperation with the region's local governments and agencies, made great strides toward supporting the continued management, stewardship and improvement of the region's environmental resources.

Some of the major regional initiatives conducted by the HRPDC this year include:

- Completion of a Regional Water Supply Memorandum of Agreement, a cooperative agreement to develop a Regional Water Supply Plan that will ensure the long-term availability of a high quality, safe water supply for the citizens of Hampton Roads;
- Development of a Regional Consent Order Package, which will address and resolve issues associated with sanitary sewer overflows in the Hampton Roads region;
- Incorporation of the H2O – Help to Others – Program, which will assist more families and individuals in the region who are in danger of losing residential water service for non-payment of a water bill due to a family crisis;
- Enhancement of Local Stormwater Management Programs, which protect water quality and meet locally established quality of life goals and objectives.

Also throughout the year, the HRPDC continued to play a significant role in ensuring that local government concerns were addressed in state and federal legislative and regulatory efforts, through participation on state technical advisory committees and by providing input into the development of new legislation and regulations.



Through regional cooperation and participation, the region's educational programs of HR WET, HR CLEAN, HR STORM and HR FOG have steadily advanced and improved, meeting the needs of the citizens and local governments while simultaneously addressing state regulatory and permit requirements. The combined contributions of the participating jurisdictions allow for larger media campaigns and more advertisements and publications; thus, a larger audience is reached with the many environmental stewardship and conservation messages of the regional education programs.



Although these examples clearly show how the region has moved forward in promoting environmental stewardship and in developing sustainable solutions to environmental issues, there is still much more to be done. The HRPDC hopes to continue its role in facilitating regional collaboration, coordinating local government participation, and contributing to the regional and local efforts that protect and preserve the unique environmental resources of Hampton Roads for the generations to come.



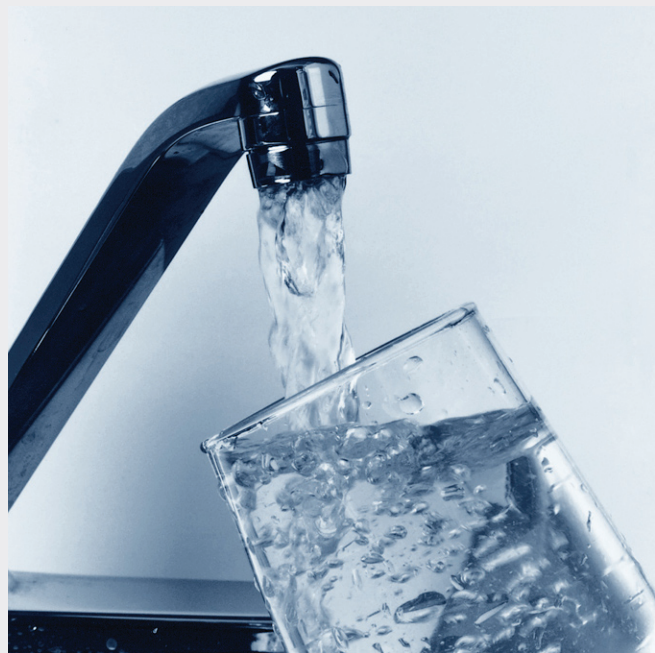
Water Supply Memorandum of Agreement

This year, HRPDC completed a Regional Water Supply Memorandum of Agreement (MOA) together with the cities, counties and towns of Hampton Roads. The Water Supply MOA provides a timeline and framework for collecting data and developing a regional approach to meeting the requirements of the state's Water Supply Planning Regulations. The Regional Water Supply Plan will ensure the long-term availability of high quality, safe water supply for the citizens of Hampton Roads.



Incorporation of the H2O – Help To Others – Program

Fourteen cities and counties within Hampton Roads, the Town of Smithfield, the Town of Windsor, and Hampton Roads Sanitation District all recently considered and approved the incorporation of the Hampton Roads H2O – Help To Others – Program as a 501(c)(3) non-profit corporation. The H2O Program provides financial aid to families or individuals in the region who are in danger of losing residential water service for non-payment of a water bill due to a family crisis. Donations for H2O are solicited through water bill advertisements and 100% of the contributions received are applied directly to the program. It is believed that donations will be increased and that H2O will be able to assist more citizens once the program is formally incorporated as a non-profit and donations are clearly tax deductible. By moving H2O forward, the region's participating local governments and agencies hope to make a larger difference in the lives of those in need.



SSO – Regional Consent Order Package

During FY 2007, through an unprecedented level of regional cooperation, the HRPDC, the Hampton Roads Sanitation District (HRSD), the cities of Chesapeake, Hampton, Newport News, Poquoson, Portsmouth, Suffolk, Virginia Beach and Williamsburg; the counties of Gloucester, Isle of Wight, and York; the James City Service Authority; and the Town of Smithfield have worked together to develop a comprehensive and cooperative approach to addressing and resolving issues associated with sanitary sewer overflows in the Hampton Roads region.

The approach includes a regional Sanitary Sewer Overflow Consent Order with the Virginia Department of Environmental Quality,

comprehensive Regional Technical Standards to guide the technical analyses and corrective actions, and a Memorandum of Agreement among the parties committing them to work together in the implementation of the Order and Standards. This Regional Consent Order Package will enhance the region's wastewater infrastructure through reductions in inflow and infiltration, increased and targeted system maintenance and operations, increased system capacity, where needed, and public education.

Local Stormwater Management Programs

The HRPDC continued to provide the necessary administrative, education, training and technical support for stormwater program activities to ensure that the permit-holding cities and counties within Hampton Roads meet applicable stormwater management requirements in a consistent and cost effective manner that protects waters of the State and meets locally established quality of life goals and objectives.

Through HRPDC efforts, the cities of Chesapeake, Hampton, Newport News, Norfolk, Portsmouth, and Virginia Beach continue to work cooperatively with the Virginia Department of Conservation and Recreation (DCR) to improve and finalize their next set of stormwater permits. Likewise, the cities of Poquoson, Suffolk, and Williamsburg, and the counties of Isle of Wight, James City and York are working collaboratively to meet their current stormwater permitting requirements and to develop consistent permit re-application packages and program components that will achieve measurable goals over the next five years.



Financial Statement

The HRPDC financial statements, for the period ending June 30, 2007, were audited by Goodman & Company, L.L.P. from Norfolk, Virginia. Operationally, the HRPDC ended the year in a better position than when it began, increasing the local cash reserves in the unrestricted fund balance by \$411,377. The auditors found no material weaknesses in either compliance or internal controls over financial reporting.

			Variance
Schedule of REVENUES	Budget	Actual	Over (Under)
Member Contributions	\$1,330,696	\$1,330,696	\$0
State Grant (DHCD)	293,995	293,999	4
Local Jurs Asmt (Water Programs)	882,166	882,167	1
Local Jurs Asmt (MMRS)	324,560	324,560	0
Local Jurs Asmt (HRCCS)	80,000	80,000	0
Local Jurs Asmt (MCSC)	58,943	58,942	(1)
Local Jurs Asmt (Debris Mgmt)	10,000	10,000	0
Grants & Contracts:			
Federal/State Transportation	2,075,032	2,021,633	(53,399)
SP&R Transportation	48,000	17,465	(30,535)
Elderly/Handicap Trans. Grant	93,959	93,906	(53)
VDEQ	78,700	78,245	(455)
Port Security	0	24,964	24,964
MMRS	3,759,688	1,496,321	(2,263,367)
VDHCD/VHDA HR Loan Funds	380,000	512,928	132,928
SPSA Maint. Contributions	24,601	24,347	(254)
Misc. Water Projects	16,202	382,214	366,012
Sales & Local Revenues	38,800	52,119	13,319
Interest Income	31,500	86,479	54,979
Misc. Income	0	18,873	18,873
Total Earned Rev. Received FY 07	\$9,526,842	\$7,789,858	(\$1,736,984)
Reclassify Designated Funds for Current Operations			
Local Funds on Hand - Water Programs	\$393,088	\$78,854	(\$314,234)
Local Funds on Hand - HRLFP	2,923	(2,645)	(5,568)
Local Funds on Hand - MCSC	12,472	9,177	(3,295)
Local Funds on Hand - HRCCS	4,030	1,071	(2,959)
Local Funds on Hand - MMRS	35,422	21,750	(13,672)
Funds on Hand - MMRS	693,420	379,972	(313,448)
Funds on Hand - HRLFP Intake Fee	16,634	16,225	(409)
Funds on Hand - Toll Study	10,795	10,795	0
Total Unearned Rev. Received FY07	1,168,784	515,199	(653,585)
Total Rev. Excluding Pass-Through	10,695,626	8,305,057	(2,390,569)
VDRPT Pass-Through Revenue	376,224	343,392	(32,832)
Total Revenues Received In FY 07	\$11,071,850	\$8,648,449	(\$2,423,401)

Schedule of EXPENDITURES	Budget	Actual	Variance Over (Under)
Personnel	\$3,719,457	\$3,464,159	(\$255,298)
Contractual	180,924	222,969	42,045
Special Contracts	6,171,146	3,284,879	(2,886,267)
Operations	755,103	340,088	(415,015)
Real Property and Improvements	474,554	484,281	9,727
Capital Maintenance Account	210,000	61,882	(148,118)
Total Exp. Excluding Pass-Through	11,511,184	7,858,258	(3,652,926)
VDRPT Pass-Through Expenditures	376,224	343,392	(32,832)
Total Expenditures In FY 07	\$11,887,408	\$8,201,650	(\$3,685,758)

Net Gain (loss) budgetary basis	\$446,799
Effect of recording princ. & improv. pymts as exp. in budget	484,281
Pass-through revenue excluded from revenues	(343,392)
Pass-through expenses excluded from expenses	343,392
Effect of reflecting depreciation expenses in budget	(101,752)
Effect of reclassifying restricted funds for current operations	(515,199)
Effect of reflecting purchase of capital assets in budget	61,882
NET INCOME UNDER GAAP	\$376,011

Breakdown of Net Income Under GAAP

(difference in fund balances)	2007	2006	Variance
Contributed Capital	\$12,500	\$12,500	\$0
Board Designated Funds	722,601	836,632	(114,031)
Reserved for Debt Service	0	345,549	(345,549)
Reserved for Compensated Balance	510,617	508,931	1,686
Unrestricted Funds	2,903,313	2,069,408	833,905
Fund Balance	\$4,149,031	\$3,773,020	\$376,011

Reconciliation of financial statement prepared under Generally Accepted Accounting Principles (GAAP)

PUBLICATIONS LIST

Physical & Environmental Planning

Hampton Roads Regional Environmental Education Strategy Implementation Report FY 2005-2006, October 2006

Indicators of Stormwater Management Program Effectiveness FY 2006, November 2006

Hampton Roads Coastal Resources Technical Assistance Program FY 2005-2006, December 2006

Regional Cooperation in Stormwater Management FY 2005-2006 A Status Report, October 2006

Watershed Modeling in Hampton Roads, February 2007

Hampton Roads Regional Water Supply Planning Process Memorandum of Agreement, March 2007

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